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P U B L I C S E R V I C E S

FYDP Improvement Focus Area

Timing Disconnects Within PPBS

Overview

- **The purpose of this brief is to review PPBS Improvement issues related to Timing Disconnects Within PPBS**

- **The following areas will be addressed:**
  - Problem Statement
  - Problem Description/Examples
  - Root Cause
  - Questions
  - Potential Solutions

Problem Statement

- **There are timing disconnects in the PPBS process between and within phases that lead to inefficiencies in the use of information, sub-optimized decision making capability, and redundant work.**

Problem Description/Examples

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- **Defense Planning Guidance (DPG) is not consistently released to the DON early enough to be used for effective Planning. Specifically, the DPG was released in the April timeframe for the POM02 and PR03 cycles while DON Planning had begun six months earlier.**

- **The CNO's Program Assessment Memorandum (CPAM) is not officially provided to Programmers in time to be effectively used for POM development. For examples, the PR03 CPAM was not briefed to the CNO until April, while POM development had started over three months earlier.**

- **Programmers use the Budget Estimate Submission (BES), submitted to OSD in September, for POM development. The President's Budget (PRESBUD), submitted in February, is a more accurate baseline from which POM development should be based. But it is completed too late for Programmers to effectively use. As a result, changes between the BES and PRESBUD must be reworked into the POM.**

- **The DON POM is typically completed in the May/June timeframe. This leaves very little time (2-4 weeks) for Budget Submitting Offices (BSOs) to coordinate and develop budget estimates for submission to FMB. This forces BSOs to defend budgets that were developed with an incomplete accounting of all pertinent issues.**

- **The PPBS process takes over 15 months from Planning through PRESBUD submission to Congress, yet there are multiple instances in which decisions are forced to be made in very short periods of time. Example: during the summer budget review, reclamas must often be drafted with only a few hours notice.**

Root Cause

- **PPBS process is too long and too complex**
  - Thousands of people participate in a process that spans fifteen months from Planning to Budgeting, and another eight months for Congress to make authorizations and appropriations. Added to this is the sheer volume of data that must be negotiated.
- **The priorities of the PPBS process are subject to sudden and dramatic change**
  - Frequent changes in administration and/or senior leadership, new process initiatives, and emerging requirements make it difficult for participants to establish methods for for meeting internal deadlines.

Potential Solutions

- More stringent deadlines.
- Elimination/consolidation of low value-added inputs.
- Better communication on progress of information development between provider and customer.
- New rules to ensure ample time for reclama development.
- Streamlining of CPAM requirements, to increase pace of development.
- Implementation of performance measure to monitor timing issues.

Interview Questions

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- **Which activities are the most vital to your organization's mission?**
- **Which activities experience the most delays due to untimely receipt of information?**
- **To what degree (rank) does each input to the activity contribute to its delay?**
- **Who is responsible for providing the input?**
- **Who is responsible for executing the activity?**
- **Are delays caused more by internal procedural defects, or by delayed receipt of information?**
- **Are some of these inputs "non-value added?" If so, can they be eliminated from the PPBS process?**
- **Does it matter that the activity does not start on time/starts without all the information it is supposed to have?**